

Public Works

DEPARTMENT OF PUBLIC WORKS (KT0)

Program: All affected Programs

Activity: All affected activities

Services: All affected services

The Department of Public Works has been recording expenditures at the service level since FY 2003. This has provided the department with at least a year and a half of expenditure data reflecting service-level costs for DPW. These service-level costs largely provide the basis upon which DPW bases its service-level budgeting.

For example, the personal services budgets are based on historical costs with adjustments for pay raises and step increases. Also, any shifts in programmatic priorities were factored into the service-level budget.

The nonpersonal service budgets were also based upon historical costs with adjustments made for shifts in programmatic priorities, and, where applicable, increased costs for fuel, contracts and projected departmental resources needed to provide the services.

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 1000 AGENCY MANAGEMENT

Activity 1030 PROPERTY MANAGEMENT

Service 030A PROPERTY MANAGEMENT - MASTER

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	289,594	5	0	0	0	0	0	0	0	0	0	0	0	0	289,594	5
0012 REGULAR PAY - OTHER	94,789	2	0	0	0	0	0	0	0	0	0	0	0	0	94,789	2
0013 ADDITIONAL GROSS PAY	8,391	0	0	0	0	0	0	0	0	0	0	0	0	0	8,391	0
0014 FRINGE BENEFITS - CURR PE	62,935	0	0	0	0	0	0	0	0	0	0	0	0	0	62,935	0
0015 OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	3,880	0	3,880	0
<i>Total: Personal Services</i>	455,709	7	0	0	0	0	0	0	0	0	0	0	3,880	0	459,589	7
0020 SUPPLIES AND MATERIALS	129,900	0	0	0	0	0	0	0	0	0	0	0	0	0	129,900	0
0030 ENERGY, COMM. AND BLDG R	723,087	0	0	0	0	0	0	0	0	0	0	0	0	0	723,087	0
0032 RENTALS - LAND AND STRUCT	355,178	0	0	0	0	0	0	0	0	0	0	0	0	0	355,178	0
0033 JANITORIAL SERVICES	198,585	0	0	0	0	0	0	0	0	0	0	0	0	0	198,585	0
0034 SECURITY SERVICES	2,971,959	0	0	0	0	0	0	0	0	0	0	0	0	0	2,971,959	0
0035 OCCUPANCY FIXED COSTS	544,092	0	0	0	0	0	0	0	0	0	0	0	0	0	544,092	0
0040 OTHER SERVICES AND CHAR	645,032	0	0	0	0	0	0	0	0	0	0	0	0	0	645,032	0
0041 CONTRACTUAL SERVICES - O	74,181	0	0	0	0	0	0	0	0	0	0	0	0	0	74,181	0
0070 EQUIPMENT & EQUIPMENT RE	604,600	0	0	0	0	0	0	0	0	0	0	0	0	0	604,600	0
<i>Total: Non-Personal Services</i>	6,246,614	0	0	0	0	0	0	0	0	0	0	0	0	0	6,246,614	0
Service 030A PROPERTY MANAGEM	6,702,323	7	0	0	0	0	0	0	0	0	0	0	3,880	0	6,706,203	7
Activity 1030 PROPERTY MANAGEM	6,702,323	7	0	0	0	0	0	0	0	0	0	0	3,880	0	6,706,203	7

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 4000 FLEET MANAGEMENT

Activity 4010 FLEET CONSUMABLES

Service PART FUEL & PARTS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	307,817	8	307,817	8
0013 ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	49,251	0	49,251	0
0015 OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0
<i>Total: Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0	0	378,068	8	378,068	8
0020 SUPPLIES AND MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	1,200	0	1,200	0
0040 OTHER SERVICES AND CHAR	0	0	0	0	0	0	0	0	0	0	0	0	19,000	0	19,000	0
0041 CONTRACTUAL SERVICES - O	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0
<i>Total: Non-Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0	0	25,200	0	25,200	0
Service PART FUEL & PARTS	0	0	0	0	0	0	0	0	0	0	0	0	403,268	8	403,268	8
Activity 4010 FLEET CONSUMABLES	0	0	0	0	0	0	0	0	0	0	0	0	9,263,045	13	9,263,045	13

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 4000 FLEET MANAGEMENT

Activity 4020 SCHEDULED FLEET MAINTENANCE

Service CSFM CUSTOMIZED SNOW FLEET MAINTENANCE

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 REGULAR PAY - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total: Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Service CSFM CUSTOMIZED SNOW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Service PMSC PREVENTIVE SCHEDULED MAINTENANCE

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	3,339,432	73	3,339,432	73
0013 ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	35,000	0	35,000	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	534,309	0	534,309	0
0015 OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	474,589	0	474,589	0
<i>Total: Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0	0	4,383,330	73	4,383,330	73
0020 SUPPLIES AND MATERIALS	0	0	428,775	0	0	0	0	0	0	0	0	0	321,225	0	750,000	0
0040 OTHER SERVICES AND CHAR	0	0	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000	0
0041 CONTRACTUAL SERVICES - O	0	0	0	0	0	0	0	0	0	0	0	0	34,000	0	34,000	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	0	0	0	0	0	0	0	0	0	0	21,000	0	21,000	0
<i>Total: Non-Personal Services</i>	0	0	568,775	0	0	0	0	0	0	0	0	0	376,225	0	945,000	0
Service PMSC PREVENTIVE SCHED	0	0	568,775	0	0	0	0	0	0	0	0	0	4,759,555	73	5,328,330	73
Activity 4020 SCHEDULED FLEET M	0	0	568,775	0	0	0	0	0	0	0	0	0	4,759,555	73	5,328,330	73

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 5000 PARKING SERVICES

Activity 5010 PARKING REGULATIONS ENFORCEMENT

Service AVI1 ABANDONED VEHICLE INVESTIGATIONS (LOCAL)

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0040 OTHER SERVICES AND CHAR	4,300	0	0	0	0	0	0	0	0	0	0	0	0	0	4,300	0
0041 CONTRACTUAL SERVICES - O	55,500	0	0	0	0	0	0	0	0	0	0	0	0	0	55,500	0
Total: Non-Personal Services	59,800	0	0	0	0	0	0	0	0	0	0	0	0	0	59,800	0
Service AVI1 ABANDONED VEHICLE	59,800	0	0	0	0	0	0	0	0	0	0	0	0	0	59,800	0

Service BOOT IMMOBILIZED VEHICLES

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,278,902	34	0	0	0	0	0	0	0	0	0	0	0	0	1,278,902	34
0013 ADDITIONAL GROSS PAY	39,685	0	0	0	0	0	0	0	0	0	0	0	0	0	39,685	0
0014 FRINGE BENEFITS - CURR PE	191,627	0	0	0	0	0	0	0	0	0	0	0	0	0	191,627	0
0015 OVERTIME PAY	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000	0
Total: Personal Services	1,575,214	34	0	0	0	0	0	0	0	0	0	0	0	0	1,575,214	34
0020 SUPPLIES AND MATERIALS	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0
0040 OTHER SERVICES AND CHAR	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	10,500	0
0041 CONTRACTUAL SERVICES - O	161,124	0	0	0	0	0	0	0	0	0	0	0	0	0	161,124	0
0070 EQUIPMENT & EQUIPMENT RE	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0
Total: Non-Personal Services	253,624	0	0	0	0	0	0	0	0	0	0	0	0	0	253,624	0
Service BOOT IMMOBILIZED VEHICL	1,828,838	34	0	0	0	0	0	0	0	0	0	0	0	0	1,828,838	34

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 5000 PARKING SERVICES

Activity 5010 PARKING REGULATIONS ENFORCEMENT

Service EXEC EXECUTIVE STAFF

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,050,624	18	0	0	0	0	0	0	0	0	0	0	0	0	1,050,624	18
0013 ADDITIONAL GROSS PAY	27,600	0	0	0	0	0	0	0	0	0	0	0	0	0	27,600	0
0014 FRINGE BENEFITS - CURR PE	149,611	0	0	0	0	0	0	0	0	0	0	0	0	0	149,611	0
0015 OVERTIME PAY	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0
<i>Total: Personal Services</i>	1,229,835	18	0	0	0	0	0	0	0	0	0	0	0	0	1,229,835	18
0020 SUPPLIES AND MATERIALS	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000	0
0040 OTHER SERVICES AND CHAR	1,050,013	0	0	0	0	0	0	0	0	0	0	0	0	0	1,050,013	0
0070 EQUIPMENT & EQUIPMENT RE	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0
<i>Total: Non-Personal Services</i>	1,115,013	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115,013	0
Service EXEC EXECUTIVE STAFF	2,344,848	18	0	0	0	0	0	0	0	0	0	0	0	0	2,344,848	18

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 5000 PARKING SERVICES

Activity 5010 PARKING REGULATIONS ENFORCEMENT

Service NOIS NOTICE OF INFRACTIONS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	9,368,530	293	0	0	0	0	0	0	0	0	0	0	0	0	9,368,530	293
0013 ADDITIONAL GROSS PAY	205,094	0	0	0	0	0	0	0	0	0	0	0	0	0	205,094	0
0014 FRINGE BENEFITS - CURR PE	1,393,637	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393,637	0
0015 OVERTIME PAY	76,191	0	0	0	0	0	0	0	0	0	0	0	25,000	0	101,191	0
Total: Personal Services	11,043,452	293	0	0	0	0	0	0	0	0	0	0	25,000	0	11,068,452	293
0020 SUPPLIES AND MATERIALS	467,722	0	0	0	0	0	0	0	0	0	0	0	0	0	467,722	0
0040 OTHER SERVICES AND CHAR	170,000	0	0	0	0	0	0	0	0	0	0	0	0	0	170,000	0
0041 CONTRACTUAL SERVICES - O	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	180,000	0
0070 EQUIPMENT & EQUIPMENT RE	314,000	0	0	0	0	0	0	0	0	0	0	0	0	0	314,000	0
Total: Non-Personal Services	1,131,722	0	0	0	0	0	0	0	0	0	0	0	0	0	1,131,722	0
Service NOIS NOTICE OF INFRACTIO	12,175,174	293	0	0	0	0	0	0	0	0	0	0	25,000	0	12,200,174	293

Service ROSA REGISTRATION OF OUT-OF-STATE VEHICLES

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	535,849	16	0	0	0	0	0	0	0	0	0	0	0	0	535,849	16
0013 ADDITIONAL GROSS PAY	9,244	0	0	0	0	0	0	0	0	0	0	0	0	0	9,244	0
0014 FRINGE BENEFITS - CURR PE	76,188	0	0	0	0	0	0	0	0	0	0	0	0	0	76,188	0
0015 OVERTIME PAY	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0
Total: Personal Services	626,281	16	0	0	0	0	0	0	0	0	0	0	0	0	626,281	16
0020 SUPPLIES AND MATERIALS	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0
0040 OTHER SERVICES AND CHAR	162,000	0	0	0	0	0	0	0	0	0	0	0	0	0	162,000	0
Total: Non-Personal Services	192,000	0	0	0	0	0	0	0	0	0	0	0	0	0	192,000	0
Service ROSA REGISTRATION OF O	818,281	16	0	0	0	0	0	0	0	0	0	0	0	0	818,281	16

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS															
Program 5000 PARKING SERVICES															
Activity 5010 PARKING REGULATIONS ENFORCEMENT															
Activity 5010 PARKING REGULATION	17,226,941	361	0	0	0	0	0	0	0	0	0	0	25,000	0	17,251,941 361

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service ALTS SIGNED SWEEPER PROGRAM

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	2,871,595	68.8	0	0	0	0	0	0	0	0	0	0	0	0	2,871,595	68.8
0013 ADDITIONAL GROSS PAY	104,456	0	0	0	0	0	0	0	0	0	0	0	0	0	104,456	0
0014 FRINGE BENEFITS - CURR PE	541,258	0	0	0	0	0	0	0	0	0	0	0	0	0	541,258	0
0015 OVERTIME PAY	399,224	0	0	0	0	0	0	0	0	0	0	0	0	0	399,224	0
Total: Personal Services	3,916,533	68.8	0	0	0	0	0	0	0	0	0	0	0	0	3,916,533	68.8
0020 SUPPLIES AND MATERIALS	84,550	0	0	0	0	0	0	0	0	0	0	0	0	0	84,550	0
0040 OTHER SERVICES AND CHAR	374,637	0	0	0	0	0	0	0	0	0	0	0	0	0	374,637	0
Total: Non-Personal Services	459,187	0	0	0	0	0	0	0	0	0	0	0	0	0	459,187	0
Service ALTS SIGNED SWEEPER PR	4,375,720	68.8	0	0	0	0	0	0	0	0	0	0	0	0	4,375,720	68.8

Service CART LITTER VACS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,140,457	35	0	0	0	0	0	0	0	0	0	0	0	0	1,140,457	35
0013 ADDITIONAL GROSS PAY	60,156	0	0	0	0	0	0	0	0	0	0	0	0	0	60,156	0
0014 FRINGE BENEFITS - CURR PE	205,772	0	0	0	0	0	0	0	0	0	0	0	0	0	205,772	0
0015 OVERTIME PAY	112,875	0	0	0	0	0	0	0	0	0	0	0	0	0	112,875	0
Total: Personal Services	1,519,260	35	0	0	0	0	0	0	0	0	0	0	0	0	1,519,260	35
0020 SUPPLIES AND MATERIALS	66,345	0	0	0	0	0	0	0	0	0	0	0	0	0	66,345	0
0040 OTHER SERVICES AND CHAR	178,000	0	0	0	0	0	0	0	0	0	0	0	0	0	178,000	0
Total: Non-Personal Services	244,345	0	0	0	0	0	0	0	0	0	0	0	0	0	244,345	0
Service CART LITTER VACS	1,763,605	35	0	0	0	0	0	0	0	0	0	0	0	0	1,763,605	35

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service DUMP NUISANCE ABATEMENT

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	612,078	9	389,000	6	0	0	0	0	0	0	0	0	0	0	1,001,078	15
0013 ADDITIONAL GROSS PAY	10,230	0	0	0	0	0	0	0	0	0	0	0	0	0	10,230	0
0014 FRINGE BENEFITS - CURR PE	115,894	0	34,000	0	0	0	0	0	0	0	0	0	0	0	149,894	0
0015 OVERTIME PAY	53,302	0	3,500	0	0	0	0	0	0	0	0	0	0	0	56,802	0
Total: Personal Services	791,504	9	426,500	6	0	0	0	0	0	0	0	0	0	0	1,218,004	15
0020 SUPPLIES AND MATERIALS	4,700	0	60,000	0	0	0	0	0	0	0	0	0	0	0	64,700	0
0040 OTHER SERVICES AND CHAR	279,833	0	463,500	0	0	0	0	0	0	0	0	0	0	0	743,333	0
0041 CONTRACTUAL SERVICES - O	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000	0
Total: Non-Personal Services	284,533	0	708,500	0	0	0	0	0	0	0	0	0	0	0	993,033	0
Service DUMP NUISANCE ABATEME	1,076,037	9	1,135,000	6	0	0	0	0	0	0	0	0	0	0	2,211,037	15

Service EVEN SPECIAL EVENTS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	454,241	15.4	0	0	0	0	0	0	0	0	0	0	0	0	454,241	15.4
0013 ADDITIONAL GROSS PAY	23,698	0	0	0	0	0	0	0	0	0	0	0	0	0	23,698	0
0014 FRINGE BENEFITS - CURR PE	133,651	0	0	0	0	0	0	0	0	0	0	0	0	0	133,651	0
0015 OVERTIME PAY	103,220	0	0	0	0	0	0	0	0	0	0	0	0	0	103,220	0
Total: Personal Services	714,810	15.4	0	0	0	0	0	0	0	0	0	0	0	0	714,810	15.4
0020 SUPPLIES AND MATERIALS	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0
0040 OTHER SERVICES AND CHAR	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0
Total: Non-Personal Services	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000	0
Service EVEN SPECIAL EVENTS	727,810	15.4	0	0	0	0	0	0	0	0	0	0	0	0	727,810	15.4

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service GRAF GRAFITTI PROGRAM

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	284,251	7.8	0	0	0	0	0	0	0	0	0	0	0	0	284,251	7.8
0013 ADDITIONAL GROSS PAY	10,230	0	0	0	0	0	0	0	0	0	0	0	0	0	10,230	0
0014 FRINGE BENEFITS - CURR PE	55,007	0	0	0	0	0	0	0	0	0	0	0	0	0	55,007	0
Total: Personal Services	349,488	7.8	0	0	0	0	0	0	0	0	0	0	0	0	349,488	7.8
0020 SUPPLIES AND MATERIALS	79,700	0	0	0	0	0	0	0	0	0	0	0	0	0	79,700	0
0040 OTHER SERVICES AND CHAR	210,700	0	0	0	0	0	0	0	0	0	0	0	0	0	210,700	0
Total: Non-Personal Services	290,400	0	0	0	0	0	0	0	0	0	0	0	0	0	290,400	0
Service GRAF GRAFITTI PROGRAM	639,888	7.8	0	0	0	0	0	0	0	0	0	0	0	0	639,888	7.8

Service HELP HELPING HANDS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	384,526	11.4	0	0	0	0	0	0	0	0	0	0	0	0	384,526	11.4
0013 ADDITIONAL GROSS PAY	10,230	0	0	0	0	0	0	0	0	0	0	0	0	0	10,230	0
0014 FRINGE BENEFITS - CURR PE	70,210	0	0	0	0	0	0	0	0	0	0	0	0	0	70,210	0
0015 OVERTIME PAY	26,150	0	0	0	0	0	0	0	0	0	0	0	0	0	26,150	0
Total: Personal Services	491,116	11.4	0	0	0	0	0	0	0	0	0	0	0	0	491,116	11.4
0020 SUPPLIES AND MATERIALS	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	8,000	0
0040 OTHER SERVICES AND CHAR	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0
Total: Non-Personal Services	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	13,000	0
Service HELP HELPING HANDS	504,116	11.4	0	0	0	0	0	0	0	0	0	0	0	0	504,116	11.4

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service LCAN LITTER CANS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,966,352	67.2	0	0	0	0	0	0	0	0	0	0	0	0	1,966,352	67.2
0013 ADDITIONAL GROSS PAY	46,409	0	0	0	0	0	0	0	0	0	0	0	0	0	46,409	0
0014 FRINGE BENEFITS - CURR PE	372,386	0	0	0	0	0	0	0	0	0	0	0	0	0	372,386	0
0015 OVERTIME PAY	169,289	0	0	0	0	0	0	0	0	0	0	0	0	0	169,289	0
Total: Personal Services	2,554,436	67.2	0	0	0	0	0	0	0	0	0	0	0	0	2,554,436	67.2
0020 SUPPLIES AND MATERIALS	85,578	0	0	0	0	0	0	0	0	0	0	0	0	0	85,578	0
0040 OTHER SERVICES AND CHAR	336,930	0	0	0	0	0	0	0	0	0	0	0	0	0	336,930	0
0041 CONTRACTUAL SERVICES - O	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000	0
Total: Non-Personal Services	487,508	0	0	0	0	0	0	0	0	0	0	0	0	0	487,508	0
Service LCAN LITTER CANS	3,041,944	67.2	0	0	0	0	0	0	0	0	0	0	0	0	3,041,944	67.2

Service LEAF LEAF PROGRAM

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,484,005	43.5	0	0	0	0	0	0	0	0	0	0	0	0	1,484,005	43.5
0013 ADDITIONAL GROSS PAY	10,460	0	0	0	0	0	0	0	0	0	0	0	0	0	10,460	0
0014 FRINGE BENEFITS - CURR PE	268,392	0	0	0	0	0	0	0	0	0	0	0	0	0	268,392	0
0015 OVERTIME PAY	112,791	0	0	0	0	0	0	0	0	0	0	0	0	0	112,791	0
Total: Personal Services	1,875,648	43.5	0	0	0	0	0	0	0	0	0	0	0	0	1,875,648	43.5
0020 SUPPLIES AND MATERIALS	38,900	0	0	0	0	0	0	0	0	0	0	0	0	0	38,900	0
0040 OTHER SERVICES AND CHAR	147,000	0	0	0	0	0	0	0	0	0	0	0	0	0	147,000	0
0070 EQUIPMENT & EQUIPMENT RE	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0
Total: Non-Personal Services	200,900	0	0	0	0	0	0	0	0	0	0	0	0	0	200,900	0
Service LEAF LEAF PROGRAM	2,076,548	43.5	0	0	0	0	0	0	0	0	0	0	0	0	2,076,548	43.5

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service MOWI RIGHTS-OF-WAY MOWING

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	479,585	13.8	479,585	13.8
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	105,537	0	105,537	0
Total: Personal Services	0	0	0	0	0	0	0	0	0	0	0	0	585,122	13.8	585,122	13.8
0020 SUPPLIES AND MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	107,250	0	107,250	0
0040 OTHER SERVICES AND CHAR	0	0	0	0	0	0	0	0	0	0	0	0	236,628	0	236,628	0
Total: Non-Personal Services	0	0	0	0	0	0	0	0	0	0	0	0	343,878	0	343,878	0
Service MOWI RIGHTS-OF-WAY MO	0	0	0	0	0	0	0	0	0	0	0	0	929,000	13.8	929,000	13.8

Service PROW NIGHTTIME PROWL

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	353,820	8.4	0	0	0	0	0	0	0	0	0	0	0	0	353,820	8.4
0013 ADDITIONAL GROSS PAY	10,230	0	0	0	0	0	0	0	0	0	0	0	0	0	10,230	0
0014 FRINGE BENEFITS - CURR PE	76,439	0	0	0	0	0	0	0	0	0	0	0	0	0	76,439	0
Total: Personal Services	440,489	8.4	0	0	0	0	0	0	0	0	0	0	0	0	440,489	8.4
0020 SUPPLIES AND MATERIALS	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0
0040 OTHER SERVICES AND CHAR	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0
Total: Non-Personal Services	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000	0
Service PROW NIGHTTIME PROWL	461,489	8.4	0	0	0	0	0	0	0	0	0	0	0	0	461,489	8.4

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6020 PUBLIC SPACE CLEANING

Service PSMA MOWING AND MAINTENANCE

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	2,908,877	86.6	0	0	0	0	0	0	0	0	0	0	0	0	2,908,877	86.6
0013 ADDITIONAL GROSS PAY	37,210	0	0	0	0	0	0	0	0	0	0	0	0	0	37,210	0
0014 FRINGE BENEFITS - CURR PE	547,952	0	0	0	0	0	0	0	0	0	0	0	0	0	547,952	0
0015 OVERTIME PAY	313,897	0	0	0	0	0	0	0	0	0	0	0	588,270	0	902,167	0
<i>Total: Personal Services</i>	3,807,936	86.6	0	0	0	0	0	0	0	0	0	0	588,270	0	4,396,206	86.6
0020 SUPPLIES AND MATERIALS	89,850	0	0	0	0	0	0	0	0	0	0	0	0	0	89,850	0
0040 OTHER SERVICES AND CHAR	527,234	0	0	0	0	0	0	0	0	0	0	0	344,482	0	871,716	0
0041 CONTRACTUAL SERVICES - O	35,967	0	0	0	0	0	0	0	0	0	0	0	0	0	35,967	0
0070 EQUIPMENT & EQUIPMENT RE	53,600	0	0	0	0	0	0	0	0	0	0	0	0	0	53,600	0
<i>Total: Non-Personal Services</i>	706,651	0	0	0	0	0	0	0	0	0	0	0	344,482	0	1,051,133	0
Service PSMA MOWING AND MAINT	4,514,587	86.6	0	0	0	0	0	0	0	0	0	0	932,752	0	5,447,339	86.6
Activity 6020 PUBLIC SPACE CLEANING	19,181,744	353.1	1,135,000	6	0	0	0	0	0	0	0	0	1,861,752	13.8	22,178,496	372.9

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6030 SANITATION COLLECTIONS & REMOVALS

Service BULK HOUSEHOLD BULK TRASH COLLECTION

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,090,469	30.1	0	0	0	0	0	0	0	0	0	0	0	0	1,090,469	30.1
0013 ADDITIONAL GROSS PAY	62,792	0	0	0	0	0	0	0	0	0	0	0	0	0	62,792	0
0014 FRINGE BENEFITS - CURR PE	195,102	0	0	0	0	0	0	0	0	0	0	0	0	0	195,102	0
Total: Personal Services	1,348,363	30.1	0	0	0	0	0	0	0	0	0	0	0	0	1,348,363	30.1
0020 SUPPLIES AND MATERIALS	26,150	0	0	0	0	0	0	0	0	0	0	0	0	0	26,150	0
0040 OTHER SERVICES AND CHAR	544,701	0	0	0	0	0	0	0	0	0	0	0	0	0	544,701	0
Total: Non-Personal Services	570,851	0	0	0	0	0	0	0	0	0	0	0	0	0	570,851	0
Service BULK HOUSEHOLD BULK T	1,919,214	30.1	0	0	0	0	0	0	0	0	0	0	0	0	1,919,214	30.1

Service COLL HOUSEHOLD TRASH COLLECTION

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	6,958,108	177.2	0	0	0	0	0	0	0	0	0	0	0	0	6,958,108	177.2
0013 ADDITIONAL GROSS PAY	184,600	0	0	0	0	0	0	0	0	0	0	0	0	0	184,600	0
0014 FRINGE BENEFITS - CURR PE	1,364,411	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364,411	0
0015 OVERTIME PAY	564,339	0	0	0	0	0	0	0	0	0	0	0	12,610	0	576,949	0
Total: Personal Services	9,071,458	177.2	0	0	0	0	0	0	0	0	0	0	12,610	0	9,084,068	177.2
0020 SUPPLIES AND MATERIALS	371,750	0	0	0	0	0	0	0	0	0	0	0	0	0	371,750	0
0040 OTHER SERVICES AND CHAR	1,367,749	0	0	0	0	0	0	0	0	0	0	0	0	0	1,367,749	0
Total: Non-Personal Services	1,739,499	0	0	0	0	0	0	0	0	0	0	0	0	0	1,739,499	0
Service COLL HOUSEHOLD TRASH	10,810,957	177.2	0	0	0	0	0	0	0	0	0	0	12,610	0	10,823,567	177.2

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6030 SANITATION COLLECTIONS & REMOVALS

Service DEAD DEAD ANIMAL COLLECTION

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	78,875	2	0	0	0	0	0	0	0	0	0	0	0	0	78,875	2
0014 FRINGE BENEFITS - CURR PE	14,986	0	0	0	0	0	0	0	0	0	0	0	0	0	14,986	0
Total: Personal Services	93,861	2	0	0	0	0	0	0	0	0	0	0	0	0	93,861	2
0020 SUPPLIES AND MATERIALS	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0
0040 OTHER SERVICES AND CHAR	22,272	0	0	0	0	0	0	0	0	0	0	0	0	0	22,272	0
0041 CONTRACTUAL SERVICES - O	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	0
Total: Non-Personal Services	64,272	0	0	0	0	0	0	0	0	0	0	0	0	0	64,272	0
Service DEAD DEAD ANIMAL COLLE	158,133	2	0	0	0	0	0	0	0	0	0	0	0	0	158,133	2

Service RECL RECYCLING COLLECTIONS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,771,306	70	0	0	0	0	0	0	0	0	0	0	0	0	1,771,306	70
0013 ADDITIONAL GROSS PAY	72,300	0	0	0	0	0	0	0	0	0	0	0	0	0	72,300	0
0014 FRINGE BENEFITS - CURR PE	317,838	0	0	0	0	0	0	0	0	0	0	0	0	0	317,838	0
0015 OVERTIME PAY	92,300	0	0	0	0	0	0	0	0	0	0	0	0	0	92,300	0
Total: Personal Services	2,253,744	70	0	0	0	0	0	0	0	0	0	0	0	0	2,253,744	70
0020 SUPPLIES AND MATERIALS	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0
0040 OTHER SERVICES AND CHAR	400,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	600,000	0
0041 CONTRACTUAL SERVICES - O	718,895	0	1,065,161	0	0	0	0	0	0	0	0	0	0	0	1,784,056	0
0070 EQUIPMENT & EQUIPMENT RE	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0
Total: Non-Personal Services	1,248,895	0	1,265,161	0	0	0	0	0	0	0	0	0	0	0	2,514,056	0
Service RECL RECYCLING COLLECT	3,502,639	70	1,265,161	0	0	0	0	0	0	0	0	0	0	0	4,767,800	70

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6030 SANITATION COLLECTIONS & REMOVALS

Service SCAN SUPER CANS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0020 SUPPLIES AND MATERIALS	0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	17,000	0
<i>Total: Non-Personal Services</i>	0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	17,000	0
Service SCAN SUPER CANS	0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	17,000	0
Activity 6030 SANITATION COLLECTI	16,390,943	279.3	1,282,161	0	0	0	0	0	0	0	0	0	12,610	0	17,685,714	279.3

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6040 SANITATION DISPOSAL

Service DEMO CONSTRUCTION AND DEMOLITION DEBRIS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0020 SUPPLIES AND MATERIALS	5,220	0	0	0	0	0	0	0	0	0	0	0	0	0	5,220	0
0040 OTHER SERVICES AND CHAR	34,500	0	0	0	0	0	0	0	0	0	0	0	0	0	34,500	0
0041 CONTRACTUAL SERVICES - O	1,032,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032,000	0
<i>Total: Non-Personal Services</i>	1,071,720	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071,720	0
Service DEMO CONSTRUCTION AND	1,071,720	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071,720	0

Service GARB TRASH DISPOSAL

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	1,916,829	42.2	38,209	1	0	0	0	0	0	0	0	0	0	0	1,955,038	43.2
0013 ADDITIONAL GROSS PAY	51,259	0	0	0	0	0	0	0	0	0	0	0	0	0	51,259	0
0014 FRINGE BENEFITS - CURR PE	326,795	0	7,826	0	0	0	0	0	0	0	0	0	0	0	334,621	0
0015 OVERTIME PAY	102,300	0	0	0	0	0	0	0	0	0	0	0	0	0	102,300	0
<i>Total: Personal Services</i>	2,397,183	42.2	46,035	1	0	0	0	0	0	0	0	0	0	0	2,443,218	43.2
0020 SUPPLIES AND MATERIALS	147,842	0	0	0	0	0	0	0	0	0	0	0	0	0	147,842	0
0040 OTHER SERVICES AND CHAR	304,349	0	0	0	0	0	0	0	0	0	0	0	0	0	304,349	0
0041 CONTRACTUAL SERVICES - O	8,038,000	0	0	0	0	0	0	0	0	0	0	0	272,000	0	8,310,000	0
0070 EQUIPMENT & EQUIPMENT RE	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0
<i>Total: Non-Personal Services</i>	8,510,191	0	0	0	0	0	0	0	0	0	0	0	272,000	0	8,782,191	0
Service GARB TRASH DISPOSAL	10,907,374	42.2	46,035	1	0	0	0	0	0	0	0	0	272,000	0	11,225,409	43.2

FY 2006 Proposed Budget
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Service Summary by
Comptroller Source Group

KT0 DEPARTMENT OF PUBLIC WORKS

Program 6000 SANITATION SERVICES

Activity 6040 SANITATION DISPOSAL

Service WHIT WHITE GOODS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0020 SUPPLIES AND MATERIALS	280	0	0	0	0	0	0	0	0	0	0	0	0	0	280	0
0041 CONTRACTUAL SERVICES - O	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0
<i>Total: Non-Personal Services</i>	2,780	0	0	0	0	0	0	0	0	0	0	0	0	0	2,780	0
Service WHIT WHITE GOODS	2,780	0	0	0	0	0	0	0	0	0	0	0	0	0	2,780	0
Activity 6040 SANITATION DISPOSAL	11,981,874	42.2	46,035	1	0	0	0	0	0	0	0	0	272,000	0	12,299,909	43.2
Program 6000 SANITATION SERVICE	51,239,652	737.2	2,903,035	8	0	0	0	0	0	0	0	0	2,171,584	13.8	56,314,271	759
Total Department of Public Works	91,571,005	1280.22	3,471,810	8	0	0	0	0	0	0	0	0	20,487,612	143.8	115,530,427	1432.02

DEPARTMENT OF TRANSPORTATION (KA0)

Program: Transportation Operations

Activity: Transportation Safety

Services: Promote Pedestrian Safety, Streetlights, Traffic Operations Safety

The District Department of Transportation has been recording expenditures at the service level since at least FY 2004. This has provided DDOT with at least a year and a half of expenditure data reflecting service-level costs for the Department. These service-level costs largely provide the basis upon which the service-level budgets are based.

For example, the personal services budgets for the services are based upon historical costs with adjustments for pay raises and step increases. Also, any shifts in programmatic priorities were taken into account.

The nonpersonal services budgets for the services are also based upon historical costs with adjustments made for shifts in programmatic priorities.

FY 2006 Proposed Budget
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Service Summary by
Comptroller Source Group

KA0 DEPARTMENT OF TRANSPORTATION

Program TR00 TRANSPORTATION OPERATIONS

Activity TSFY TRANSPORTATION SAFETY

Service BPDS PROMOTE PEDESTRAIN SAFETY

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	148,484	2	11,741	0.25	0	0	0	0	0	0	0	0	160,225	2.25
0013 ADDITIONAL GROSS PAY	0	0	5,330	0	0	0	0	0	0	0	0	0	0	0	5,330	0
0014 FRINGE BENEFITS - CURR PE	0	0	28,194	0	2,113	0	0	0	0	0	0	0	0	0	30,307	0
Total: Personal Services	0	0	182,008	2	13,854	0.25	0	0	0	0	0	0	0	0	195,862	2.25
0020 SUPPLIES AND MATERIALS	0	0	21,072	0	125,000	0	0	0	0	0	0	0	0	0	146,072	0
0040 OTHER SERVICES AND CHAR	0	0	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	0
0041 CONTRACTUAL SERVICES - O	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	0
0050 SUBSIDIES AND TRANSFERS	0	0	0	0	1,439,915	0	0	0	0	0	0	0	0	0	1,439,915	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	150,000	0
Total: Non-Personal Services	0	0	21,072	0	1,964,915	0	0	0	0	0	0	0	0	0	1,985,987	0
Service BPDS PROMOTE PEDESTRA	0	0	203,080	2	1,978,769	0.25	0	0	0	0	0	0	0	0	2,181,849	2.25

FY 2006 Proposed Budget
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Service Summary by
Comptroller Source Group

KA0 DEPARTMENT OF TRANSPORTATION

Program TR00 TRANSPORTATION OPERATIONS

Activity TSFY TRANSPORTATION SAFETY

Service BSLT STREETLIGHTS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	120,275	2	0	0	0	0	0	0	0	0	0	0	120,275	2
0014 FRINGE BENEFITS - CURR PE	0	0	22,232	0	0	0	0	0	0	0	0	0	0	0	22,232	0
0015 OVERTIME PAY	0	0	1,012	0	0	0	0	0	0	0	0	0	0	0	1,012	0
<i>Total: Personal Services</i>	0	0	143,519	2	0	0	0	0	0	0	0	0	0	0	143,519	2
0020 SUPPLIES AND MATERIALS	0	0	254,894	0	0	0	0	0	0	0	0	0	0	0	254,894	0
0030 ENERGY, COMM. AND BLDG R	0	0	2,600,000	0	0	0	0	0	0	0	0	0	0	0	2,600,000	0
0040 OTHER SERVICES AND CHAR	0	0	236,658	0	0	0	0	0	0	0	0	0	0	0	236,658	0
0041 CONTRACTUAL SERVICES - O	0	0	5,183,716	0	0	0	0	0	0	0	0	0	0	0	5,183,716	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000	0
<i>Total: Non-Personal Services</i>	0	0	8,320,268	0	0	0	0	0	0	0	0	0	0	0	8,320,268	0
Service BSLT STREETLIGHTS	0	0	8,463,787	2	0	0	0	0	0	0	0	0	0	0	8,463,787	2

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KA0 DEPARTMENT OF TRANSPORTATION

Program TR00 TRANSPORTATION OPERATIONS

Activity TSFY TRANSPORTATION SAFETY

Service BTPS TRAFFIC OPERATIONS SAFETY

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	1,615,291	28	0	0	0	0	0	0	0	0	0	0	1,615,291	28
0012 REGULAR PAY - OTHER	0	0	114,915	0	0	0	0	0	0	0	0	0	0	0	114,915	0
0013 ADDITIONAL GROSS PAY	0	0	57,989	0	0	0	0	0	0	0	0	0	0	0	57,989	0
0014 FRINGE BENEFITS - CURR PE	0	0	334,359	0	0	0	0	0	0	0	0	0	0	0	334,359	0
0015 OVERTIME PAY	0	0	65,911	0	0	0	0	0	0	0	0	0	0	0	65,911	0
Total: Personal Services	0	0	2,188,465	28	0	0	0	0	0	0	0	0	0	0	2,188,465	28
0020 SUPPLIES AND MATERIALS	0	0	26,666	0	0	0	0	0	0	0	0	0	0	0	26,666	0
0040 OTHER SERVICES AND CHAR	0	0	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	15,312	0	0	0	0	0	0	0	0	0	0	0	15,312	0
Total: Non-Personal Services	0	0	236,978	0	0	0	0	0	0	0	0	0	0	0	236,978	0
Service BTPS TRAFFIC OPERATION	0	0	2,425,443	28	0	0	0	0	0	0	0	0	0	0	2,425,443	28

Service BTSC TRAFFICE AND STREET CONTROL

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	34,650	0	0	0	0	0	0	0	0	0	0	0	34,650	0
0013 ADDITIONAL GROSS PAY	0	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	0
0014 FRINGE BENEFITS - CURR PE	0	0	9,350	0	0	0	0	0	0	0	0	0	0	0	9,350	0
Total: Personal Services	0	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000	0
Service BTSC TRAFFICE AND STREE	0	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000	0

Activity TSFY TRANSPORTATION SA	0	0	11,147,310	32	1,978,769	0.25	0	0	0	0	0	0	0	0	13,126,079	32.25
Program TR00 TRANSPORTATION O	0	0	18,691,507	56.25	3,967,623	0.75	0	0	0	0	0	0	207,000	3	22,866,130	60
Total Department of Transportation	0	0	30,416,108	100.25	8,375,211	0.75	0	0	0	0	0	0	213,804	3	39,005,123	104

DEPARTMENT OF MOTOR VEHICLES (KV0)

Program: Adjudication Services

Activity: Ticket Processing

Service: Ticket Processing

The entire budget for Ticket Processing was developed based solely upon the ticket processing contract that the Department of Motor Vehicles has with Affiliated Computer Services (ACS). The contract has been established for the sole purpose of processing tickets assessed by the Department of Motor Vehicles and the ticket processing contract was constructed utilizing collection estimates based upon the following fee schedule:

- Fixed fee per ticket, 0 - 150,000 tickets processed per month \$2.91
- Fixed fee per ticket, 150,001+ processed per month \$1.99
- Fixed fee per ticket, voids and warnings \$0.97
- Contingency fee * per ticket collected, for assigned delinquent tickets 34%

The contract excludes certain ticket categories from a contingency fee. The excluded categories are payments resulting from booting or towed vehicles; payments from dishonored checks; payments that did not result from collection activity; payments where the fine amount or penalty has been refunded; payment from respondents whose name and address were unknown at the time of the payment; and payments received in excess of the amount owed.

Program: Vehicle Services

Activity Name: Inspections

Service: Inspections

The development of the personal services budget was based upon the agency's Schedule A. Approximately 65% of regular pay and the associated fringe benefits were budgeted under Inspections while the remainder was budgeted under the service, Inspections Support. The full amounts for additional gross pay and overtime pay were budgeted under Inspections.

The nonpersonal services budget was developed based upon four core needs of the operation:

- Standard memorandums of understanding that DMV annually enters into with both the Office of Finance & Treasury (finance cashiers) and the Department of Health (ensure compliance with the Clean Air Act).
- Anticipated build-out costs associated with implementing the One Done Vision.
- Operational supply and furniture needs (some of the furniture needs based upon expected build out projects).
- Equipment maintenance contracts.

Service: Inspections Support

The development of the personal services budget was based upon the agency's schedule A. Approximately

65% of regular pay and the associated fringe benefits were budgeted under Inspections while the remainder was budgeted under the service, Inspections Support. The full amounts for additional gross pay and overtime pay were budgeted under Inspections.

The nonpersonal services budget was developed based upon three core needs of the operation:

- Standard memorandums of understanding that DMV annually enters into with both the Office of Finance & Treasury (finance cashiers) and the Department of Health (ensure compliance with the Clean Air Act).
- Anticipated build-out costs associated with implementing the One Done Vision.
- Operational supply and furniture needs (some of the furniture needs based upon expected build out projects) budgeted at a 65/35 ratio.

Contractual Services and Equipment are based on estimates for services needed.

FY 2006 Proposed Budget
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Service Summary by
Comptroller Source Group

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 2000 ADJUDICATION SERVICES PROGRAM

Activity 2030 TICKET PROCESSING

Service PROC TICKET PROCESSING

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	55,199	1	0	0	0	0	0	0	0	0	0	0	0	0	55,199	1
0014 FRINGE BENEFITS - CURR PE	10,212	0	0	0	0	0	0	0	0	0	0	0	0	0	10,212	0
<i>Total: Personal Services</i>	65,411	1	0	0	0	0	0	0	0	0	0	0	0	0	65,411	1
0041 CONTRACTUAL SERVICES - O	9,595,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,595,000	0
<i>Total: Non-Personal Services</i>	9,595,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,595,000	0
Service PROC TICKET PROCESSING	9,660,411	1	0	0	0	0	0	0	0	0	0	0	0	0	9,660,411	1
Activity 2030 TICKET PROCESSING	9,660,411	1	0	0	0	0	0	0	0	0	0	0	0	0	9,660,411	1
Program 2000 ADJUDICATION SERVI	13,676,702	59	0	0	0	0	0	0	0	0	0	0	0	0	13,676,702	59

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

KV0 DEPARTMENT OF MOTOR VEHICLES

Program 3000 VEHICLE SERVICES PROGRAM

Activity 3010 INSPECTIONS

Service INSP INSPECTIONS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	2,232,342	64	0	0	0	0	0	0	0	0	136,352	5	2,368,694	69
0013 ADDITIONAL GROSS PAY	0	0	49,548	0	0	0	0	0	0	0	0	0	0	0	49,548	0
0014 FRINGE BENEFITS - CURR PE	0	0	412,983	0	0	0	0	0	0	0	0	0	25,225	0	438,208	0
0015 OVERTIME PAY	0	0	201,156	0	0	0	0	0	0	0	0	0	0	0	201,156	0
Total: Personal Services	0	0	2,896,029	64	0	0	0	0	0	0	0	0	161,577	5	3,057,606	69
0020 SUPPLIES AND MATERIALS	0	0	577,704	0	0	0	0	0	0	0	0	0	0	0	577,704	0
0040 OTHER SERVICES AND CHAR	0	0	211,777	0	0	0	0	0	0	0	0	0	0	0	211,777	0
0041 CONTRACTUAL SERVICES - O	0	0	1,204,995	0	0	0	0	0	0	0	0	0	0	0	1,204,995	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	343,252	0	0	0	0	0	0	0	0	0	0	0	343,252	0
Total: Non-Personal Services	0	0	2,337,728	0	0	0	0	0	0	0	0	0	0	0	2,337,728	0
Service INSP INSPECTIONS	0	0	5,233,757	64	0	0	0	0	0	0	0	0	161,577	5	5,395,334	69

Service ISUP INSPECTIONS SUPPORT

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	1,115,958	31	0	0	0	0	0	0	0	0	0	0	1,115,958	31
0014 FRINGE BENEFITS - CURR PE	0	0	206,452	0	0	0	0	0	0	0	0	0	0	0	206,452	0
Total: Personal Services	0	0	1,322,410	31	0	0	0	0	0	0	0	0	0	0	1,322,410	31
0020 SUPPLIES AND MATERIALS	0	0	182,054	0	0	0	0	0	0	0	0	0	0	0	182,054	0
0040 OTHER SERVICES AND CHAR	0	0	332,271	0	0	0	0	0	0	0	0	0	0	0	332,271	0
0041 CONTRACTUAL SERVICES - O	0	0	117,393	0	0	0	0	0	0	0	0	0	0	0	117,393	0
0070 EQUIPMENT & EQUIPMENT RE	0	0	30,615	0	0	0	0	0	0	0	0	0	0	0	30,615	0
Total: Non-Personal Services	0	0	662,333	0	0	0	0	0	0	0	0	0	0	0	662,333	0
Service ISUP INSPECTIONS SUPPORT	0	0	1,984,743	31	0	0	0	0	0	0	0	0	0	0	1,984,743	31

FY 2006 Proposed Budget
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Service Summary by
Comptroller Source Group

KV0 DEPARTMENT OF MOTOR VEHICLES																
Program 3000 VEHICLE SERVICES PROGRAM																
Activity 3010 INSPECTIONS																
Activity 3010 INSPECTIONS	0	0	7,218,500	95	0	0	0	0	0	0	0	0	161,577	5	7,380,077	100